

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
01 - 100	Executive	Executive Office	Reduction of funding for the Louisiana Water Association which provides services to small water systems in Louisiana which includes training, testing, and technical assistance for water and sewer systems that cannot afford to conduct this service with engineering companies because of the cost involved and the lack of revenue from these small systems. The La. Water Association is a non-profit organization that works with small systems which are members of the association.	(\$210,000)	(\$210,000)	0
01 - 107	Executive	DOA	Elimination of funding for the La. Technology Innovations Fund. The FY 04 appropriation was \$2 million. No funds are appropriated for FY 05 for this purpose. The monies in the fund were appropriated for the procurement of information technology systems and services and the procurement of telecommunications systems and services. As of February 13, 2004, approximately \$13 million had been expended from this fund since its inception.	\$0	(\$2,000,000)	0
01 - 124	Executive	Louisiana Stadium and Exposition District	Reduction of state general fund support of the New Orleans Sports Foundation. The New Orleans Sports Foundation received \$292,000 in state general fund support in FY 04 for the marketing of New Orleans as a venue for sports events. This funding was eliminated in the Executive Budget. The Senate Finance Committee provides \$50,000 in state general fund. The total reduction in state general fund support for FY 05 is \$242,000.	(\$242,000)	(\$242,000)	0
Major Reductions			Executive	(\$452,000)	(\$2,452,000)	0
04 - 139	State	Secretary of State	Reduces funding for elections expenses (printing of ballots and supplies) to the anticipated needs of the agency.	(\$859,001)	(\$859,001)	0
04 - 139	State	Commissioner of Elections	Eliminates nonrecurring third party lease (\$272,452) and operating services (\$198,867) for the Information Technology Program.	(\$471,319)	(\$471,319)	0
04 - 139	State	Secretary of State	Eliminates funding for the Camp Moore Cemetery in Tangipahoa (\$20,000 SGF). Funding for this museum was added as pass through monies during the appropriations process of the FY 2003 Regular Legislative Session. In addition, a reduction of (\$23,935) in Statutory Dedications is also included for the Louisiana State Exhibit Museum in Shreveport due to the completion of repairs made to the fountain.	(\$20,000)	(\$43,935)	0
04 - 160	Agriculture	Agriculture and Forestry	Nonrecurring revenue received from the Department of Environmental Quality. The Soil and Water Conservation program provided statewide agricultural education programs and technicians with this funding.	\$0	(\$218,945)	0
04 - 165	Insurance	Insurance	Eliminates fees and self generated funding that covers the Department of Insurance's costs for providing Capital Park Security. The number of guards is being reduced from 4 to 1. This reduction does not represent a reduction in Insurance personnel, as this service is contracted.	\$0	(\$297,597)	0
Major Reductions			Insurance	(\$1,350,320)	(\$1,890,797)	0
05 - 252	Economic Development	Business Services	A reduction of \$74,437 in state general funds for Lafayette Economic Development. This was a one-time nonrecurring expense.	(\$74,437)	(\$74,437)	0
05 - 252	Economic Development	Business Services	A reduction of \$98,125 in state general funds for Southwest Louisiana Partnership for Economic Development. This reduces funding to \$150,000 for this entity. In FY 04 it received \$248,125 in state general funds.	(\$98,125)	(\$98,125)	0
05 - 252	Economic Development	Business Services	A reduction of \$705,521 in statutory dedicated funds for advertising, promotion and marketing. In FY04 DED received an appropriation of \$1,941,999 for this purpose; in FY05 this amount has been reduced to \$1,236,478. These funds are appropriated from the Marketing Fund.	\$0	(\$705,521)	0
05 - 252	Economic Development	Business Services	A reduction of \$500,000 in self-generated revenue for the Baton Rouge General feasibility study. This was a one time expense.	\$0	(\$500,000)	0

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O	
05 -	252	Economic Development	Business Services	A reduction of \$98,500 in state general fund revenue for the Consortium for Education Research and Technology (CERT) of North Louisiana. This will reduce funding to \$100,000 for FY05.	(\$98,500)	(\$98,500)	0
05 -	252	Economic Development	Business Services	A reduction of \$1,902,807 in state general fund revenue for the Louisiana Technology Park in Baton Rouge. In FY04 this entity received \$4,292,641, and that amount is being reduced to \$2,389,834 in FY05. This adjustment is being made to reflect anticipated expenditures.	(\$1,902,807)	(\$1,902,807)	0
05 -	252	Economic Development	Business Services	A reduction of \$296,056 in state general fund revenue for the UNO Avondale Technology Center project. In FY04 this entity received \$4,958,581 and that amount is being reduced to \$4,662,525 in FY05. This adjustment is being made to reflect the terms of the contract.	(\$296,056)	(\$296,056)	0
05 -	252	Economic Development	Business Services	A reduction of \$521,062 in state general fund revenue for sports initiatives funded as pass-throughs in DED's budget.	(\$521,062)	(\$521,062)	0
			Sporting initiatives not being funded in FY05: Bass Fishing Tournaments (\$24,812), and the Women's Final Four (\$496,250). The Women's Final Four will be held in Indianapolis, Indiana.				
05 -	252	Economic Development	Business Services	A reduction of \$818,000 in self-generated revenue for the Alliance Compressors loan guarantee. In FY04 the guarantee required an appropriation of \$2,000,000, that amount is being reduced to \$1,182,000 in FY05. This adjustment is being made to reflect the terms of the contract.	\$0	(\$818,000)	0
05 -	252	Economic Development	Business Services	A reduction of \$850,571 in general fund revenue for Community Development Assistance projects that are funded as pass-throughs in DED's budget. Those projects not being funded in FY05 are: Central American Free Trade (\$49,625), New Llano (\$49,625), Rosepine (\$49,625), Concordia Parish (\$49,625), D-Day Museum (\$24,812), , Forever Our Children (\$148,875), Gatekeepers (\$99,250), Jefferson Performing Arts (\$49,625), Livestock Youth Awards (\$59,550), Metrovision (\$155,822), Beefmasters (\$24,812), N.O. East (\$49,625), Poverty Point (\$39,700), Vermillion (\$49,625) .	(\$850,571)	(\$850,571)	0
05 -	252	Economic Development	Business Services	A reduction of \$562,692 in general fund revenue for Community Development Assistance projects that are funded as pass-throughs in DED's budget. Those projects being funded at a reduced rate in FY05 are: Algiers Economic Development Foundation reduced from \$248,130 in FY 04 to 150,000, Carrolton Community being reduced from \$49,625 in FY04 to \$25,000, City of Gretna's from \$99,250 in FY04 to \$75,000,Jefferson Economic Development from \$99,250 in FY04 to \$50,000 Newcorp Business Assistance Center from \$397,000 in FY 04 to \$50,000 and Volunteers of America Lighthouse Project from \$74,437 in FY 04 to \$50,000.	(\$562,692)	(\$562,692)	0
Major Reductions				Economic Development	(\$4,404,250)	(\$6,427,771)	0
06 -	261	Culture, Recreation & Tourism	Office of the Secretary	Eliminates funding for the Louisiana Purchase Bicentennial Celebration. The Louisiana Bicentennial Celebration was a statewide year long event, activities ended December 2003.	(\$1,182,412)	(\$1,182,412)	0
06 -	261	Culture, Recreation & Tourism	Office of the Secretary	Eliminates pass-through funds for the LA High School Rodeo Association.	(\$15,000)	(\$15,000)	0
06 -	262	Culture, Recreation & Tourism	Office of the State Library	Eliminates pass-through funding for the East Feliciana and the St. Helena libraries.	(\$15,000)	(\$15,000)	0
06 -	263	Culture, Recreation & Tourism	Office of the Museum	Eliminates pass-through funding for the Louisiana Association of Museums.	(\$67,500)	(\$67,500)	0
Legislative Fiscal Office					Fiscal Highlights 2004		

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Removes pass-through funding that was appropriated in FY 03-04 for a feasibility study for the acquisition of Raccourci Island in West Feliciana Parish for the purpose of developing a state park.	(\$50,000)	(\$50,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates pass-through funds for the Columbia Main Street (\$45,000), and Winnsboro Main Street (\$11,700).	(\$56,700)	(\$56,700)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates pass-through funds for the Creole Heritage Foundation (\$72,000) and the New Orleans Holocaust Memorial (\$45,000).	(\$117,000)	(\$117,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates one-time expenses for the New Orleans Visitors & Information Center.	(\$50,000)	(\$50,000)	0
Major Reductions			Culture, Recreation & Tourism	(\$1,553,612)	(\$1,553,612)	0
07 - 273	Transportation and Development	Administration	Reduction of funding for the Lafayette Expressway Commission. The Expressway Commission received an appropriation of \$285,000 in FY 04. This amount is reduced to \$187,500 in FY 05.	(\$97,500)	(\$97,500)	0
07 - 276	Transportation and Development	Public Works and Intermodal Transportation	Elimination of state general funds for the Amite River Basin Commission (\$200,000) and the Millennium Port (\$188,300). Reduction of funding for the Fifth Levee District (\$112,500), Poverty Point Lake Commission (\$12,500), and the Louisiana Airport Authority (\$387,841).	(\$900,841)	(\$900,841)	0
Major Reductions			Transportation and Development	(\$998,341)	(\$998,341)	0
08 - 400	DPS&C/Corrections	Corrections Administration	Decrease in TANF funding to be received from the Department of Social Services. In FY 03-04, the Department of Corrections received IAT in the amount of \$4.5 million from DSS. The funding is utilized to develop and implement rehabilitation and post-release skills to enable newly released inmates to gain employment and life skills necessary to provide financial and emotional support to their children and reduce the recidivism rate among these offenders. The total TANF funding for FY 04-05 was \$1.3 million. House Committee Amendment removed the remaining \$1.3 million in TANF funding from DSS for inmate post-release training. The total TANF funding for FY 04-05 is \$0.	\$0	(\$4,500,000)	0
08 - 400	DPS&C/Corrections	Corrections Administration	Revision to Interagency Transfer means of financing to reflect FY 04-05 Interagency Transfer agreements. The FY 03-04 budget for Office of Management and Finance IAT Grants is \$4,297,208 and the FY 04-05 agreement is \$3,963,131 (net reduction of \$334,077). Corrections receives Federal Fund grant money from various other agencies, such as the Department of Education (Adult Education and Literacy, Title 1, 2, 4, and 5), Louisiana Commission on Law Enforcement, and DOTD. Of the \$334,077, \$144,000 is an IAT from the Department of Labor for job placement.	\$0	(\$334,077)	0

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
08 - 403	DPS&C/Corrections	Youth Development Services	Reduction to the National School Lunch Program (NSLP) as a result of reduced offender population. The program offers federally assisted meal reimbursement on an income-based sliding scale for public and non-public school students. Schools approved by the Board of Elementary and Secondary Education or residential child care facilities may apply for participation in the School Lunch and Breakfast Programs. SCCY-\$157,853 JCCY-\$280,316 BCCY-\$ 31,426	\$0	(\$469,595)	0
08 - 420	DPS&C/Public Safety	Office of Motor Vehicles	Reduces the Organ Donor Awareness Initiative.	(\$12,500)	(\$12,500)	0
Major Reductions			DPS&C/Public Safety	(\$12,500)	(\$5,316,172)	0
09 - 300	Health and Hospitals	Jefferson Parish Human Services Authority	Reduces IAT funding from the Office for Addictive Disorders (OAD) for the TANF residential program for mothers and their dependent children (Family House); and funding for the Family Independence Temporary Assistance Program (FITAP) coordinator and case worker. Funding will be available for two (2) months in FY 05 (scheduled to end in September, 2004). According to the department, this reduction will place the 12 bed residential facility that operates at full capacity in fiscal crisis. Available beds will be reduced for a service that already has a waiting list.	\$0	(\$323,753)	0
09 - 302	Health and Hospitals	Capital Area Human Services District	Reduces IAT funding from the Office for Addictive Disorders (OAD) for the TANF residential program for mothers and their dependent children (Reality House); and funding for 2 employees hired to provide substance abuse training and treatment to TANF and Family Independence Temporary Assistance Program (FITAP) eligible individuals. Funding will be available for two (2) months in FY 05 (scheduled to end in September, 2004). According to the department, TANF dollars currently fund 26 beds at Reality House and 8 beds are funded by SGF. The department indicates that without funding, this reduction will result in the closure of the residential facility, reduce the number of treatment bed days by 8,090, and reduce the number of clients screened for TANF/FITAP eligibility by 312.	\$0	(\$608,940)	0
09 - 303	Health and Hospitals	Developmental Disabilities Council	Eliminates funding for a two year federal grant that ended 2/04, Families Can't Wait, in the amount of \$106,667. Monies were used to examine the policies and procedures of four (4) state agencies; and train and empower families and self advocates to take control over the quality of services they receive. The remaining \$151,802 represents a reduction in funding in the federal developmental disabilities grant authorized by Congress for FY 05.	\$0	(\$258,469)	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Eliminates funding allocated for compliance with the Health Insurance Portability and Accountable Act (HIPAA). All payments for current activities are scheduled to be made by 6/30/04. Additional funding may be required in FY 05 as the federal government has indicated that new HIPAA initiatives may be forthcoming.	(\$1,987,132)	(\$19,871,321)	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Eliminates funding to control growth in the Medicaid program by recommending funding for FY 05 that approximates total expenditures in the FY 04 existing budget. DHH intends to make reductions to various private providers to implement this decrease in funding. DHH is considering across the board cuts in the range of 7% to 9%, or targeted cuts to specific provider groups (Pharmacy, Nursing Homes, Hospitals, ICF/MRs, Physicians, etc.), or a combination of the two.	(\$12,230,091)	(\$42,450,854)	0

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 306	Health and Hospitals	Medical Vendor Payments--Public Providers	Non-recurring IAT funding that was added by BA-7 (approved in November 2003) as a result of Public Consulting Group (PCG) revenue maximization efforts. The contractor identified additional revenues (\$11.7 million) that were used to increase Medicaid payments to Office for Citizens with Developmental Disabilities (OCDD) facilities located at Hammond, Southwest, Pinecrest, Ruston, and Bossier City and to Office of Mental Health group homes located at East Louisiana State Hospital. The increased Medicaid payments to these facilities were for allowable costs in prior and current fiscal years, and will not be available in FY 05.	\$0	(\$11,070,121)	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Auxiliary	Reduces funding to bring Nursing Home Intergovernmental Transfer Program payments to non-state operated public facilities in line with projections for FY 05. IT payments for FY 04 are projected to be \$6,998,740 and decrease to \$6,474,052 in FY 05.	\$0	(\$524,688)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates funding that was added by BA-7 in FY 04. This was a one-time IAT from the Military Department that DHH used to contract for the development of a state operational planning document for catastrophic response teams to provide assistance to local governments in managing the response to terrorist attacks or major natural or technological disasters.	\$0	(\$75,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates non-recurring federal grant funding from the Health Resources and Services Administration (HRSA) that DHH used to develop a bioterrorism preparedness program. The funding was primarily allocated to small rural hospitals, and was administered through a professional services contract with the Louisiana Hospital Association. This adjustment reduces the original grant of \$7,588,151 to \$176,367 remaining in FY 05.	\$0	(\$7,411,784)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates IAT funding from Medical Vendor Payments that was used to pay Public Consulting Group (PCG) for revenue maximization efforts. The revenue was generated from unappropriated funds that were paid to the Office for Citizens with Developmental Disabilities (OCDD) as a result of PCG efforts.	\$0	(\$983,517)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates funding for the Helping Hands Medicine Assistance Program (a non-profit social services agency). The funds enabled the Helping Hands program to provide pharmacy assistance to uninsured individuals.	(\$100,000)	(\$100,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Eliminates funding for the Family Practice Residency Program. The funds were provided to supplement faculty salaries at Lake Charles Memorial Hospital in the Family Practice Residency Program.	(\$200,000)	(\$200,000)	0
09 - 326	Health and Hospitals	Office of Public Health	Eliminates funding provided for the Women's Network of New Orleans. Pass through funding was added in the Office of Public Health for this program in the FY 03/04 Executive Budget. OPH has a contract with the Women's Network, and payments to the network are stipulated in a contract based on services. The network will develop and utilize a statewide educational and training program focused on empowering women to avoid or address issues of obesity, unplanned pregnancy and sexual disease transmission.	(\$100,000)	(\$100,000)	0
09 - 326	Health and Hospitals	Office of Public Health	Eliminates funding provided for mosquito abatement in Vermilion Parish. Pass through funding was added for abatement in the FY 03/04 Executive Budget. OPH has a contract with Vermilion Parish, and payments to the parish are stipulated in a contract for abatement purposes.	(\$100,000)	(\$100,000)	0
09 - 330	Health and Hospitals	Office of Mental Health	Eliminates funding for the development of an exemplary model by the Office of Mental Health and the Office for Addictive Disorders, Region 5. The Louisiana Integrated Treatment Services (LITS) model is an evidence-based integrated treatment protocol for providing services to individuals with co-occurring mental health and substance abuse disorders. This reduction reflects the completion of the pilot program implemented in Region 5. In December 2003, funding for a new, 5-year \$3.4 million federal grant to replicate this model statewide was approved by the JLCB.	\$0	(\$150,000)	0

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 330	Health and Hospitals	Office of Mental Health	Eliminates funding for the enhancement of community support and assistance in the prevention and intervention of mental health disorders with at risk youths in Lafayette parish. The grant supported 4 mental health consultants/liaisons as part of the Teacher Assistance Teams. The consultants provided professional assistance in problem solving, intervention development and implementation, and progress monitoring with students who exhibited aggression and/or substance abuse. The federal grant is scheduled to expire on June 30, 2004.	\$0	(\$350,000)	0
09 - 331	Health and Hospitals	Mental Health Area C	Reduces funding and associated positions for the operation of the acute psychiatric unit at E. A. Conway Medical Center. Per Senate Committee amendment, E. A. Conway will assume responsibility for the unit.	\$0	(\$2,080,000)	(38)
09 - 333	Health and Hospitals	Mental Health Area A	Reduces Title 19 funding (\$329,666) to the projected amount allowable; adjusts the amount of ineligible patient fees projected to be collected (\$183,176); and eliminates eight (8) positions. According to information provided by the department, the reduction in Title 19 funding required the elimination of 8 positions. However, the positions were vacant, and will have minimal impact on the delivery of services.	\$0	(\$512,842)	(8)
09 - 340	Health and Hospitals	OCDD	Non-recurring funds from DSS to train families, child care providers and other community professionals to enhance their mutual understanding of topics/issues related to supporting children with disabilities in an effort to improve their quality of life. These were one time funds to provide training to providers.	\$0	(\$500,000)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Adjusts the Tobacco Tax Health Care Fund to the Revenue Estimating Conference (REC) official forecast as of 12/16/03 (\$480,949). Appropriation Committee amendment restored \$141,667 of the \$480,949 and replaced SGF with Statutory Dedications from the Tobacco Tax Health Care Fund.	\$0	(\$339,282)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Reduces funding for EXCELTH Inc./Infinity Network of New Orleans, Inc. for substance abuse treatment and employment services for women with children. Remaining intact for FY 05 is \$148,000 for treatment services.	(\$25,000)	(\$25,000)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Reduces funding from the Compulsive and Problem Gaming Fund for expenditures associated with the treatment of clients with gambling addictions. The OAD appropriation for FY 05 from the Compulsive & Problem Gaming Fund is \$2 million. In FY 03 the Office for Addictive Disorders (OAD) received a one time funding of \$1 million from the Compulsive & Problem Gaming Fund to provide start up funding for compulsive gaming clinics. This funding was eliminated in the FY 04 Executive Budget, however a senate amendment restored the allocation to allow the OAD to utilize this one time funding for non-recurring expenditures. HB 1 Original eliminated the one time funding of \$1 million. Senate committee amendment restored \$800,000 of the \$1 million reduction.	\$0	(\$200,000)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Decreases SGF to the required level of funding necessary to meet the federal Substance Abuse Prevention and Treatment (SAPT) block grant maintenance of effort (MOE) for FY 05.	(\$684,601)	(\$684,601)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Reduces excess budget authority for reallocation of positions.	\$0	(\$110,306)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Eliminates funding for the Drug Court MIS grant received from the U.S. Department of Justice for the development of a training curriculum for drug court personnel. This grant expired 6/03.	\$0	(\$294,040)	0
Major Reductions			Health and Hospitals	(\$15,426,824)	(\$89,324,518)	(46)

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
10 - 355	Social Services	Office of Family Support	Funding to the BERACHAH Community Development Corporation Teen Pregnancy Prevention and Marriage Education program was not continued.	(\$50,000)	(\$50,000)	0
10 - 355	Social Services	Office of Family Support	This adjustment is the effect of the final expenditures of the TANF (Temporary Aid For Needy Families) surplus.	\$0	(\$96,235,191)	0
10 - 355	Social Services	Office of Family Support	This reduction represents a \$3,500,000 decrease in the federal funds budget authority for the Family Independence Temporary Assistance Program (FITAP) which represents cash payment to welfare clients. This program was reduced because of a continuing drop in the number of clients in the program which are a consequence of the increased requirements of the Strategies for Empowering People (STEP) program. These funds were reallocated to other programs and administration within DSS so this adjustment represents a transfer of funds.	\$0	\$0	0
10 - 357	Social Services	Office of the Secretary	Funding for the Louisiana Hope Institute - \$100,00; Booker T. Washington Community Center - \$25,000; and Heritage Youth, Inc. - \$50,000 - have not been funded in the Executive Budget.	(\$175,000)	(\$175,000)	0
10 - 370	Social Services	Office of Community Services	Reduces funding for Hope House Children's Advocacy Centers by 25%.	(\$13,750)	(\$13,750)	0
Major Reductions			Social Services	(\$238,750)	(\$96,473,941)	0
14 - 474	Labor	Office of Workforce Development	A reduction of \$175,000 to the Administrative program within the Department of Labor for the New Orleans Technical Village. In FY04 this entity received \$400,00 in funding and in FY05 it is set to receive \$225,000. This facility provides adults with technology based education, training and support.	(\$175,000)	(\$175,000)	0
14 - 474	Labor	Office of Workforce Development	A reduction of \$75,000 to the Administrative program within the Department of Labor for the New Orleans Opportunities Industrialization Center. In FY04 this entity received \$300,00 in funding and in FY05 it is set to receive \$225,000.	(\$75,000)	(\$75,000)	0
Major Reductions			Labor	(\$250,000)	(\$250,000)	0
19 - 600	Higher Education	LSU Health Sciences Center - New Orleans	The Center for Development and Learning is located in Covington and received an state appropriation of \$925K State General fund in FY 2003-2004. The appropriation for this Center in FY 2003-2004 was made to the LSU Health Sciences Center at New Orleans. Founded in 1992, the Center for Development and Learning (CDL) is a private nonprofit organization under IRS section 501(c)3. CDL specializes in the development and dissemination of research, knowledge, training and best practices for fields related to educational success. The Executive Budget and HB 1 Original contained no state funding for the CDL. An amendment adopted by the Appropriations committee allocated \$50K state general fund for the CDL.	(\$625,000)	(\$625,000)	0
19 - 649	Higher Education	LCTCS	Transfers funds from the LCTCS to the Department of Corrections for vocational education training at state secure adult correctional facilities. The LCTCS unilaterally ceased offering these services to inmates in the Summer of 2003. This adjustment takes the funding used by the LCTCS prior to termination of these educational services and moves the funding to the Department of Corrections. The Department of Corrections will use these funds to provide vocational education training at state secure adult correctional facilities.	(\$1,164,705)	(\$1,164,705)	0

MAJOR REDUCTIONS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 666	Other Ed./Special Schools	BESE	A reduction of the Charter School Loan Fund to reflect projected expenditures.	\$0	(\$732,667)	0
19 - 678	Dept. of Education	Subgrantee Assistance	State General funding is reduced for the Pointe Coupee Parish School System for the HIPPY program. HIPPY is a home based, early intervention readiness program that helps educationally disadvantaged parents provide educational enrichment for their preschool children. HIPPY also aims to strengthen ties between families and school and communities. The program is budgeted \$112,500 in State General Funds for FY 04-05.	(\$37,500)	(\$37,500)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Reduce Education Excellence Funds for public schools to reflect the Revenue Estimating Conference projections of 12/16/2003. The public schools shall receive \$10,525,580 in Education Excellence Funds for FY 05.	\$0	(\$2,826,449)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Federal budget authority for SSD #2 has been eliminated due to the projected closure of the Tallulah Facility for Juveniles on June 30, 2004 per Act 1225 of the 2003 Legislative Session.	\$0	(\$1,169,475)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Elimination of the Drop Out Prevention Program due to the Federal TANF surplus funds reduction. The program provided prevention and intervention programs for students at risk of dropping out of school.	\$0	(\$4,500,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Decrease of \$1 million in Federal TANF funding through IAT from the Department of Social Services for the Teen Pregnancy Prevention Program. The program's goals are to reduce the number of pregnant and parenting teens through youth programming. The program is budgeted at \$6.5 million in the current year. HB 1 provides \$5.225 for the program and \$275,000 in State Activities for the administration of the program	\$0	(\$1,000,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Elimination of the Adult and Family Literacy Program due to the Federal TANF surplus funds reduction. The purpose of the program is to administer literacy initiatives to increase the basic literacy skills of low income families.	\$0	(\$1,500,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds for the Science Out of World Project are transferred from the Department of Education to Northwestern State University. The program provides for 16 in-services (professional development) to teachers or administrators of middle school students.	(\$361,968)	(\$361,968)	0
19 - 697	Dept. of Education	Non-Public Assistance	Reduce Education Excellence Funds for non-public schools to reflect the Revenue Estimating Conference projections of 12/16/2003. The non-public schools shall receive \$1,926,938 in Education Excellence Funds for FY 05.	\$0	(\$499,335)	0
19 - 699	Dept. of Education	Special School Districts	Elimination of funds and related positions for SSD #2 due to the projected closure of the Tallulah Facility for Juveniles on June 30, 2004 per Act 1225 of the 2003 Legislative Session. The SGF will be transferred to the Department of Corrections, Office of Youth Development for FY 04-05.	(\$3,681,145)	(\$4,977,274)	(92)
19 - 699	Dept. of Education	Special School Districts	An adjustment to decrease excess budget authority and vacant positions in the Instructional Program in SSD #1.	(\$848,426)	(\$2,240,367)	(42)
Major Reductions			Dept. of Education	(\$6,718,744)	(\$21,634,740)	(134)
MAJOR REDUCTIONS TO ACT 15 OF 2004				(\$31,405,341)	(\$226,321,892)	(180)